

3720 California Coastal Commission

The California Coastal Commission, comprised of 12 voting members appointed equally by the Governor, the Senate Rules Committee, and the Speaker of the Assembly, was created by voter initiative in 1972 and was made permanent by the California Coastal Act of 1976 (Coastal Act). The Coastal Act calls for the protection and enhancement of public access and recreation, marine resources, environmentally sensitive habitat areas, marine water quality, agriculture, and scenic resources, and makes provisions for coastal-dependent industrial and energy development. New development in the coastal zone requires a coastal permit either from local government or the Commission. Local governments are required to prepare a local coastal program (LCP) for the coastal zone portion of their jurisdiction. After an LCP has been reviewed and approved by the Commission as being consistent with the Coastal Act, the Commission's regulatory authority over most types of new development is delegated to the local government, subject to limited appeals to the Commission. The Commission also is designated the principal state coastal management agency for the purpose of administering the federal Coastal Zone Management Act in California and has exclusive regulatory authority over federal activities such as permits, leases, federal development projects, and other federal actions that could affect coastal zone resources and that would not otherwise be subject to state control.

3-YEAR EXPENDITURES AND POSITIONS [†]

		Positions			Expenditures		
		2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
2730	Coastal Management Program	121.5	139.9	151.7	\$26,840	\$29,211	\$32,086
2735	Coastal Energy Program	7.3	7.3	-	1,618	1,726	-
2736	Administrative Support	-	1.5	-	-	345	-
9900100	Administration	24.5	-	-	3,071	-	-
9900200	Administration - Distributed	-	-	-	-2,899	-	-
TOTALS, POSITIONS AND EXPENDITURES (All Programs)		153.3	148.7	151.7	\$28,630	\$31,282	\$32,086
FUNDING					2017-18*	2018-19*	2019-20*
0001	General Fund				\$16,724	\$20,168	\$20,552
0140	California Environmental License Plate Fund				-	55	433
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund				1,269	1,304	1,304
0565	State Coastal Conservancy Fund				273	285	285
0890	Federal Trust Fund				2,817	3,059	2,758
0995	Reimbursements				4,342	2,996	3,476
3123	Coastal Act Services Fund				1,433	1,438	1,463
3228	Greenhouse Gas Reduction Fund				1,500	1,500	1,500
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund				272	477	315
TOTALS, EXPENDITURES, ALL FUNDS					\$28,630	\$31,282	\$32,086

[†] Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Public Resources Code, Division 20, Section 30000 et seq. and Title 16, United States Code, Chapter 33, Section 1451 et seq.

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

3720 California Coastal Commission - Continued**DETAILED BUDGET ADJUSTMENTS**

	2018-19*			2019-20*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• External Counsel Costs	\$-	\$-	-	\$200	\$-	-
• Legal Support	-	-	-	130	-	1.0
• Cap and Trade Expenditure Plan: Coastal Resilience - Local Coastal Programs	-	-	-	-	1,500	-
• Funding Extension for Operational Costs	-	-	-	-	784	-
• Caltrans Reimbursement Funding	-	-	-	-	480	-
• Digital Migration	-	-	-	-	425	-
• Environmental Justice/Tribal Consultation Program	-	-	-	-	378	2.0
• Resources Agency Technical Proposals: Whale Tail License Plate Marketing	-	-	-	-	55	-
• Digital Migration Technical Adjustment	-	-	-	-	-425	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$330	\$3,197	3.0
Other Workload Budget Adjustments						
• Increased Leasing Costs	-	-	-	1,253	-	-
• Other Post-Employment Benefit Adjustments	117	32	-	117	32	-
• Salary Adjustments	433	122	-	433	122	-
• Benefit Adjustments	162	47	-	167	48	-
• Retirement Rate Adjustments	102	30	-	102	30	-
• Miscellaneous Baseline Adjustments	1,204	190	-	-	-	-
Totals, Other Workload Budget Adjustments	\$2,018	\$421	-	\$2,072	\$232	-
Totals, Workload Budget Adjustments	\$2,018	\$421	-	\$2,402	\$3,429	3.0
Totals, Budget Adjustments	\$2,018	\$421	-	\$2,402	\$3,429	3.0

PROGRAM DESCRIPTIONS**2730 - COASTAL MANAGEMENT PROGRAM**

The objectives of the Coastal Management Program are to implement coastal resources conservation through planning and regulation. Activities include:

- Reviewing and approval of local coastal programs (LCPs), port master plans, university long-range development plans, and any amendments to such plans, for consistency with the Coastal Act.
- Reviewing coastal development permit applications for new development in areas without a certified LCP, areas of permanently retained jurisdiction (e.g., tidelands, submerged lands, and public trust lands) and limited categories of local coastal development permit actions that can be appealed to the Commission.
- Monitoring and enforcement of coastal development permits.
- Reviewing federal activities for consistency with the Coastal Act.
- Protecting and expanding opportunities for public coastal access and recreation.
- Implementing a coastal water quality protection program.
- Providing technical information and assistance to support effective coastal management.
- Implementing a coastal and ocean resource public education program.

2735 - COASTAL ENERGY PROGRAM

The Coastal Energy Program addresses coastal energy issues including, but not limited to, offshore oil and gas development, electricity generating power plant expansion and development, and siting and development of liquefied natural gas facilities. (Note: Program 2735 will be consolidated into Program 2730 beginning Fiscal Year 2019-20.)

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3720 California Coastal Commission - Continued**2736 - ADMINISTRATIVE SUPPORT**

The Administration Support objective is to provide administrative support including accounting, budgeting, business services, support services, information technology, and human resources services to other state departmental programs. (Note: Program 2736 will be consolidated into Program 2730 beginning Fiscal Year 2019-20.)

DETAILED EXPENDITURES BY PROGRAM [†]

		<u>2017-18*</u>	<u>2018-19*</u>	<u>2019-20*</u>
	PROGRAM REQUIREMENTS			
2730	COASTAL MANAGEMENT PROGRAM			
	State Operations:			
0001	General Fund	\$15,715	\$18,921	\$20,552
0140	California Environmental License Plate Fund	-	55	433
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	766	801	801
0565	State Coastal Conservancy Fund	273	285	285
0890	Federal Trust Fund	2,817	3,059	2,758
0995	Reimbursements	3,561	2,172	3,476
3123	Coastal Act Services Fund	1,433	1,438	1,463
3228	Greenhouse Gas Reduction Fund	750	-	-
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund	66	65	65
	Totals, State Operations	\$25,381	\$26,796	\$29,833
	Local Assistance:			
0371	California Beach and Coastal Enhancement Account, California Environmental License Plate Fund	\$503	\$503	\$503
3228	Greenhouse Gas Reduction Fund	750	1,500	1,500
8086	Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund	206	412	250
	Totals, Local Assistance	\$1,459	\$2,415	\$2,253
	PROGRAM REQUIREMENTS			
2735	COASTAL ENERGY PROGRAM			
	State Operations:			
0001	General Fund	\$959	\$1,085	\$-
0995	Reimbursements	659	641	-
	Totals, State Operations	\$1,618	\$1,726	\$-
	PROGRAM REQUIREMENTS			
2736	ADMINISTRATIVE SUPPORT			
	State Operations:			
0001	General Fund	\$-	\$162	\$-
0995	Reimbursements	-	183	-
	Totals, State Operations	\$-	\$345	\$-
	PROGRAM REQUIREMENTS			
9900	ADMINISTRATION - TOTAL			
	State Operations:			
0001	General Fund	\$50	\$-	\$-
0995	Reimbursements	122	-	-
	Totals, State Operations	\$172	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900100	Administration			
	State Operations:			
0001	General Fund	\$2,949	\$-	\$-

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3720 California Coastal Commission - Continued

		2017-18*	2018-19*	2019-20*
0995	Reimbursements	122	-	-
	Totals, State Operations	\$3,071	\$-	\$-
	SUBPROGRAM REQUIREMENTS			
9900200	Administration - Distributed			
	State Operations:			
0001	General Fund	-\$2,899	\$-	\$-
	Totals, State Operations	-\$2,899	\$-	\$-
	TOTALS, EXPENDITURES			
	State Operations	27,171	28,867	29,833
	Local Assistance	1,459	2,415	2,253
	Totals, Expenditures	\$28,630	\$31,282	\$32,086

† Fiscal year 2017-18 budget information reflects the latest available estimates for this department and/or fund(s). Changes resulting from the final reconciliation of the 2017-18 ending fund balance will be reflected as a prior year adjustment in the 2020-21 Governor's Budget publication.

EXPENDITURES BY CATEGORY †

1 State Operations	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
PERSONAL SERVICES						
Baseline Positions	147.7	148.7	148.7	\$14,306	\$12,541	\$14,120
Other Adjustments	5.6	-	3.0	-1,933	555	-536
Net Totals, Salaries and Wages	153.3	148.7	151.7	\$12,373	\$13,096	\$13,584
Staff Benefits	-	-	-	6,063	5,446	5,709
Totals, Personal Services	153.3	148.7	151.7	\$18,436	\$18,542	\$19,293
OPERATING EXPENSES AND EQUIPMENT				\$8,735	\$9,121	\$10,540
SPECIAL ITEMS OF EXPENSES				-	1,204	-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$27,171	\$28,867	\$29,833

2 Local Assistance	Expenditures		
	2017-18*	2018-19*	2019-20*
Grants and Subventions - Governmental	\$1,459	\$2,415	\$2,253
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$1,459	\$2,415	\$2,253

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DETAIL OF APPROPRIATIONS AND ADJUSTMENTS †

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$16,724	\$18,150	\$20,552

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3720 California Coastal Commission - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
Allocation for Employee Compensation	-	433	-
Allocation for Other Post-Employment Benefits	-	117	-
Allocation for Staff Benefits	-	162	-
Item 9840 Executive Order - Attorney's Fees and External Counsel Costs	-	1,204	-
Section 3.60 Pension Contribution Adjustment	-	102	-
TOTALS, EXPENDITURES	\$16,724	\$20,168	\$20,552
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$55	\$433
TOTALS, EXPENDITURES	-	\$55	\$433
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$766	\$767	\$801
Allocation for Employee Compensation	-	18	-
Allocation for Other Post-Employment Benefits	-	5	-
Allocation for Staff Benefits	-	7	-
Section 3.60 Pension Contribution Adjustment	-	4	-
TOTALS, EXPENDITURES	\$766	\$801	\$801
0565 State Coastal Conservancy Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$273	\$273	\$285
Allocation for Employee Compensation	-	6	-
Allocation for Other Post-Employment Benefits	-	2	-
Allocation for Staff Benefits	-	2	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$273	\$285	\$285
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,817	\$2,817	\$2,758
Allocation for Employee Compensation	-	28	-
Allocation for Other Post-Employment Benefits	-	7	-
Allocation for Staff Benefits	-	10	-
Control Section 8.50 - Coastal Zone Management Program Federal Grant Increase	-	190	-
Section 3.60 Pension Contribution Adjustment	-	7	-
TOTALS, EXPENDITURES	\$2,817	\$3,059	\$2,758
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$4,342	\$2,996	\$3,476
TOTALS, EXPENDITURES	\$4,342	\$2,996	\$3,476
3123 Coastal Act Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,433	\$1,433	\$1,463
Allocation for Employee Compensation	-	2	-
Allocation for Staff Benefits	-	1	-
Section 3.60 Pension Contribution Adjustment	-	2	-
TOTALS, EXPENDITURES	\$1,433	\$1,438	\$1,463
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
Per Provision 1 of Item 3760-101-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	\$750	-	-
TOTALS, EXPENDITURES	\$750	-	-

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3720 California Coastal Commission - Continued

1 STATE OPERATIONS	2017-18*	2018-19*	2019-20*
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$66	-	-
Revenue and Taxation Code sections 18745-18748	-	65	65
TOTALS, EXPENDITURES	\$66	\$65	\$65
Total Expenditures, All Funds, (State Operations)	\$27,171	\$28,867	\$29,833
2 LOCAL ASSISTANCE	2017-18*	2018-19*	2019-20*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$503	\$503	\$503
TOTALS, EXPENDITURES	\$503	\$503	\$503
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	-	\$1,500	\$1,500
Per Provision 1 of Item 3760-101-3228, Budget Act of 2017 as added by Chapter 249, Statutes of 2017	750	-	-
TOTALS, EXPENDITURES	\$750	\$1,500	\$1,500
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$206	-	-
Revenue and Taxation Code sections 18745-18748	-	412	250
TOTALS, EXPENDITURES	\$206	\$412	\$250
Total Expenditures, All Funds, (Local Assistance)	\$1,459	\$2,415	\$2,253
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$28,630	\$31,282	\$32,086

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FUND CONDITION STATEMENTS †

	2017-18*	2018-19*	2019-20*
0371 California Beach and Coastal Enhancement Account, California Environmental License Plate Fund^S			
BEGINNING BALANCE	\$331	\$226	\$118
Adjusted Beginning Balance	\$331	\$226	\$118
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4142500 License Plate Fees - Personalized Plates	1,354	1,291	1,275
4171400 Escheat - Unclaimed Checks, Warrants, Bonds, and Coupons	1	-	-
Total Revenues, Transfers, and Other Adjustments	\$1,355	\$1,291	\$1,275
Total Resources	\$1,686	\$1,517	\$1,393
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	766	801	801
3720 California Coastal Commission (Local Assistance)	503	503	503
3760 State Coastal Conservancy (State Operations)	35	-	-
3760 State Coastal Conservancy (Local Assistance)	89	-	-

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3720 California Coastal Commission - Continued

	2017-18*	2018-19*	2019-20*
8880 Financial Information System for California (State Operations)	2	-	-
9892 Supplemental Pension Payments (State Operations)	-	7	8
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	65	88	78
Total Expenditures and Expenditure Adjustments	\$1,460	\$1,399	\$1,390
FUND BALANCE	\$226	\$118	\$3
Reserve for economic uncertainties	226	118	3
3123 Coastal Act Services Fund^S			
BEGINNING BALANCE	\$3,196	\$2,547	\$1,976
Adjusted Beginning Balance	\$3,196	\$2,547	\$1,976
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4129400 Other Regulatory Licenses and Permits	1,731	1,500	1,500
Transfers and Other Adjustments			
Revenue Transfer from the Coastal Act Services Fund (3123) to the Coastal Access Account State Coastal Conservancy Fund (0593) per Public Resources Code Sec 30620.1	-584	-597	-614
Total Revenues, Transfers, and Other Adjustments	\$1,147	\$903	\$886
Total Resources	\$4,343	\$3,450	\$2,862
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	1,433	1,438	1,463
8880 Financial Information System for California (State Operations)	2	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	361	36	10
Total Expenditures and Expenditure Adjustments	\$1,796	\$1,474	\$1,473
FUND BALANCE	\$2,547	\$1,976	\$1,389
Reserve for economic uncertainties	2,547	1,976	1,389
8086 Protect Our Coast and Oceans Fund Voluntary Tax Contribution Fund^N			
BEGINNING BALANCE	\$211	\$290	\$165
Adjusted Beginning Balance	\$211	\$290	\$165
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
4171300 Donations	-	6	6
41716 External Revenue	35	30	30
4171620 External Revenue - Intrastate	322	322	322
Total Revenues, Transfers, and Other Adjustments	\$357	\$358	\$358
Total Resources	\$568	\$648	\$523
EXPENDITURE AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3720 California Coastal Commission (State Operations)	66	65	65
3720 California Coastal Commission (Local Assistance)	206	412	250
7730 Franchise Tax Board (State Operations)	6	6	6
Total Expenditures and Expenditure Adjustments	\$278	\$483	\$321
FUND BALANCE	\$290	\$165	\$202
Reserve for economic uncertainties	290	165	202

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3720 California Coastal Commission - Continued**CHANGES IN AUTHORIZED POSITIONS [†]**

	Positions			Expenditures		
	2017-18	2018-19	2019-20	2017-18*	2018-19*	2019-20*
Baseline Positions	147.7	148.7	148.7	\$14,306	\$12,541	\$14,120
Salary and Other Adjustments	5.6	-	-	-1,933	555	-1,098
Workload and Administrative Adjustments						
Caltrans Reimbursement Funding						
Various	-	-	-	-	-	252
Environmental Justice/Tribal Consultation Program						
Coastal Program Mgr	-	-	1.0	-	-	97
Staff Svcs Analyst (Gen)	-	-	1.0	-	-	61
Funding Extension for Operational Costs						
Various	-	-	-	-	-	77
Legal Support						
Sr Legal Analyst	-	-	1.0	-	-	75
TOTALS, WORKLOAD AND ADMINISTRATIVE ADJUSTMENTS	-	-	3.0	\$-	\$-	\$562
Totals, Adjustments	5.6	-	3.0	\$-1,933	\$555	\$-536
TOTALS, SALARIES AND WAGES	153.3	148.7	151.7	\$12,373	\$13,096	\$13,584

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